

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento CA 95814



July 30, 1986

ALL COUNTY LETTER NO. 86-69

TO: ALL COUNTY WELFARE DIRECTORS  
ALL COUNTY IHSS PROGRAM COORDINATORS  
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1986-87

The purpose of this letter is to provide counties with formal notification of their Fiscal Year (FY) 1986-87 In-Home Supportive Services (IHSS) program allocation, and projected caseloads.

Total program funding of \$403,605,500 is being allocated to counties (\$399,691,099 Base, \$3,914,401 COLA).

Base Allocation Methodology

Total Base Funds were allocated based on two components - 1) 1985-86 estimated expenditures, and 2) caseload and hours per case growth (weighted by cost per hour).

FY 1985-86 expenditures were estimated from 11 months actual Individual Provider (IP) costs, and 9 months actual Contract and County Homemaker costs. County input was obtained when estimated expenditures varied significantly from the most recent county plan. Counties were then fully allocated an amount equal to their FY 1985-86 estimated expenditures.

In addition, the remaining Total Base Funds were distributed based on caseload and hours per case growth as measured by Total Service Hours. The increase or decrease in Total Service Hours per county was computed by comparing four quarters against four quarters (4/84-3/85 versus 4/85-3/86). The gross difference in Total Service Hours per county was then weighted by the average cost per hour from the most recent two quarters (FY 85-6 Second and Third Quarters). The remaining Total Funds were then distributed by each county's prorata share of "weighted increase in Total Service Hours."

100% Monies were allocated at FY 1985-86 levels as contained in All County Letter 86-47.

Each county's 100% Monies were then subtracted from each county's Total Base Funds to derive the amount of 90/10 Funds. Specific county allocations are attached.

#### Provider Cost-Of-Living Adjustments

The provider Cost-Of-Living Adjustment (COLA) allocations were computed by applying one percent to each county's base allocation. To be consistent with the Budget Act appropriation, contracting counties' COLA allocations were adjusted for non-provider cost items such as contractor wages and benefits, travel, rent and profit.

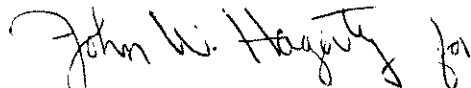
#### Refugee Social Services

No special funding for IHSS services to refugees is available in FY 1986-87. Since such persons meet all program eligibility requirements notwithstanding their refugee status, these cases continue on the program rolls except that they are now budgeted at normal federal/state/county sharing ratios, and are incorporated into the overall base budget of the program.

#### Caseload Projection

Welfare and Institutions Code Section 12301 requires this department to notify counties of their projected caseload each fiscal year. Each county's projected caseload was computed by calculating the rate of increase from four quarters against four quarters (4/84-3/85 versus 4/85-3/86). The percent increase in caseload was then divided by four to arrive at a quarterly average growth rate for each county. The fourth quarter of FY 1985-86 and each of the four quarters of FY 1986-87 were then computed using a straight-line compounding formula. Each county's projected caseload is displayed by quarter (attached) in order to be compatible with the new county plan format.

Questions should be referred to your IHSS Program Analyst (see list attached) at (916) 322-6320.



LOREN D. SUTER, Deputy Director  
Adult and Family Services Division

cc: CWDA

Attachments

	FY 1986-87 IHSS PROJECTED CASEMONTHS BY QUARTER				Total Casemonths	Annualized Avg Caseload
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Alameda	10,769	10,831	10,894	10,957	43,451	3,621
Alpine	5	6	7	8	26	2
Amador	282	285	288	291	1,146	96
Butte	4,083	4,289	4,505	4,732	17,609	1,467
Calaveras	356	364	372	380	1,472	123
Colusa	171	179	187	195	732	61
Contra Costa	7,696	7,680	7,664	7,648	30,688	2,557
Del Norte	253	264	276	288	1,081	90
El Dorado	831	838	845	852	3,366	281
Fresno	13,528	13,837	14,153	14,476	55,994	4,666
Glenn	481	490	499	508	1,978	165
Humboldt	2,310	2,388	2,468	2,551	9,717	810
Imperial	1,470	1,512	1,555	1,599	6,136	511
Inyo	234	238	242	246	960	80
Kern	4,416	4,532	4,651	4,773	18,372	1,531
Kings	1,153	1,165	1,178	1,191	4,687	391
Lake	1,390	1,421	1,453	1,486	5,750	479
Lassen	319	320	321	322	1,282	107
Los Angeles	140,350	142,005	143,679	145,373	571,407	47,617
Madera	1,336	1,358	1,381	1,404	5,479	457
Marin	1,740	1,745	1,750	1,755	6,990	583
Mariposa	140	142	144	146	572	48
Mendocino	1,491	1,540	1,591	1,643	6,265	522
Merced	2,537	2,583	2,630	2,678	10,428	869
Modoc	101	104	107	110	422	35
Mono	24	24	24	24	96	8
Monterey	2,395	2,434	2,473	2,513	9,815	818
Napa	770	774	778	782	3,104	259
Nevada	859	897	936	977	3,669	306
Orange	12,114	12,349	12,588	12,832	49,883	4,157
Placer	1,388	1,392	1,396	1,400	5,576	465
Plumas	191	189	187	185	752	63
Riverside	11,388	11,525	11,664	11,804	46,381	3,865
Sacramento	8,003	8,080	8,157	8,235	32,475	2,706
San Benito	205	197	190	183	775	65
San Bernardino	14,671	14,892	15,117	15,345	60,025	5,002
San Diego	22,480	23,020	23,573	24,139	93,212	7,768
San Francisco	16,925	16,984	17,044	17,104	68,057	5,671
San Joaquin	5,230	5,354	5,481	5,611	21,676	1,806
San Luis Obispo	1,247	1,224	1,201	1,179	4,851	404
San Mateo	4,005	4,031	4,057	4,083	16,176	1,348
Santa Barbara	3,761	3,932	4,111	4,298	16,102	1,342
Santa Clara	8,988	9,062	9,137	9,213	36,400	3,033
Santa Cruz	2,953	2,968	2,983	2,998	11,902	992
Shasta	1,378	1,374	1,370	1,366	5,488	457
Sierra	45	46	47	48	186	16
Siskiyou	359	362	365	368	1,454	121
Solano	2,068	2,072	2,076	2,080	8,296	691
Sonoma	3,832	3,935	4,041	4,150	15,958	1,330
Stanislaus	6,455	6,775	7,111	7,464	27,805	2,317
Sutter	654	656	658	660	2,628	219
Tehama	1,089	1,130	1,172	1,216	4,607	384
Trinity	128	139	151	164	582	49
Tulare	8,026	8,153	8,282	8,413	32,874	2,740
Tuolumne	559	576	593	611	2,339	195
Ventura	3,665	3,851	4,047	4,252	15,815	1,318
Yolo	1,058	1,085	1,113	1,142	4,398	367
Yuba	1,230	1,246	1,262	1,279	5,017	418
Total	345,220	350,231	355,315	360,472	1,411,238	117,603

## IHSS FY 1986- INITIAL TOTAL ALLOCATION

	TOTAL Allocation	100% Monies Allocation (1985-86)	90% State/Fed Allocation	10% County Share
Alameda	\$13,338,019	\$10,643,282	\$2,425,263	\$269,474
Alpine	\$8,724	\$8,179	\$490	\$55
Amador	\$346,295	\$202,895	\$129,060	\$14,340
Butte	\$2,916,556	\$2,264,274	\$587,054	\$65,228
Calaveras	\$427,827	\$256,346	\$154,333	\$17,149
Colusa	\$244,084	\$130,364	\$102,348	\$11,372
Contra Costa	\$10,124,298	\$6,394,799	\$3,356,549	\$372,950
Del Norte	\$230,723	\$217,380	\$12,009	\$1,334
El Dorado	\$1,358,131	\$641,311	\$645,138	\$71,682
Fresno	\$14,874,167	\$8,125,211	\$6,074,060	\$674,896
Glenn	\$583,130	\$269,922	\$281,888	\$31,320
Humboldt	\$2,127,030	\$1,487,901	\$575,216	\$63,913
Imperial	\$1,553,070	\$1,316,415	\$212,989	\$23,666
Inyo	\$448,782	\$242,607	\$185,558	\$20,617
Kern	\$5,296,909	\$4,186,456	\$999,408	\$111,045
Kings	\$975,155	\$918,790	\$50,729	\$5,636
Lake	\$1,357,481	\$837,620	\$467,875	\$51,986
Lassen	\$303,357	\$236,162	\$60,476	\$6,719
Los Angeles	\$175,883,545	\$99,195,685	\$69,019,074	\$7,668,786
Madera	\$802,221	\$781,020	\$19,081	\$2,120
Marin	\$3,073,583	\$1,457,532	\$1,454,446	\$161,605
Mariposa	\$127,623	\$116,552	\$9,964	\$1,107
Mendocino	\$1,269,854	\$890,158	\$341,727	\$37,969
Merced	\$1,919,712	\$1,432,279	\$438,689	\$48,744
Modoc	\$79,592	\$77,834	\$1,582	\$176
Mono	\$38,213	\$24,757	\$12,110	\$1,346
Monterey	\$2,669,285	\$2,032,260	\$573,322	\$63,703
Napa	\$859,465	\$741,789	\$105,908	\$11,768
Nevada	\$784,472	\$499,548	\$256,431	\$28,493
Orange	\$15,404,488	\$10,529,486	\$4,387,502	\$487,500
Placer	\$1,488,791	\$1,139,353	\$314,494	\$34,944
Plumas	\$165,118	\$161,301	\$3,436	\$381
Riverside	\$12,235,547	\$8,547,497	\$3,319,245	\$368,805
Sacramento	\$9,524,053	\$8,019,890	\$1,353,747	\$150,417
San Benito	\$257,209	\$254,421	\$2,509	\$279
San Bernardino	\$16,508,366	\$10,467,066	\$5,437,170	\$604,130
San Diego	\$29,151,126	\$17,889,490	\$10,135,472	\$1,126,164
San Francisco	\$22,103,072	\$12,251,659	\$8,866,272	\$985,141
San Joaquin	\$3,182,886	\$3,086,607	\$86,651	\$9,628
San Luis Obispo	\$870,567	\$780,404	\$81,147	\$9,016
San Mateo	\$5,430,561	\$3,561,108	\$1,682,508	\$186,945
Santa Barbara	\$2,834,456	\$2,234,158	\$540,269	\$60,030
Santa Clara	\$10,449,184	\$8,469,998	\$1,781,268	\$197,918
Santa Cruz	\$2,709,252	\$1,980,886	\$655,529	\$72,837
Shasta	\$1,765,760	\$1,403,893	\$325,681	\$36,186
Sierra	\$35,278	\$32,109	\$2,852	\$317
Siskiyou	\$330,099	\$321,107	\$8,093	\$899
Solano	\$1,945,879	\$1,745,185	\$180,624	\$20,070
Sonoma	\$4,240,638	\$3,046,317	\$1,074,889	\$119,432
Stanislaus	\$5,013,899	\$3,578,122	\$1,292,199	\$143,578
Sutter	\$389,184	\$371,967	\$15,496	\$1,721
Tehama	\$729,612	\$606,655	\$110,662	\$12,295
Trinity	\$151,646	\$91,065	\$54,523	\$6,058
Tulare	\$7,805,743	\$5,118,127	\$2,418,855	\$268,761
Tuolumne	\$403,638	\$352,897	\$45,667	\$5,075
Ventura	\$2,420,723	\$2,286,705	\$120,616	\$13,402
Yolo	\$1,455,759	\$997,620	\$412,325	\$45,814
Yuba	\$581,664	\$535,682	\$41,384	\$4,598
Total	\$403,605,501	\$255,490,103	\$133,303,860	\$14,811,538

	Total COLA Allocation	90% State/Fed Allocation	10% County Share
Alameda	\$132,060	\$118,854	\$13,206
Alpine	\$86	\$77	\$9
Amador	\$3,429	\$3,086	\$343
Butte	\$27,654	\$24,889	\$2,765
Calaveras	\$4,236	\$3,812	\$424
Colusa	\$2,417	\$2,175	\$242
Contra Costa	\$100,241	\$90,217	\$10,024
Del Norte	\$2,284	\$2,056	\$228
El Dorado	\$13,447	\$12,102	\$1,345
Fresno	\$147,269	\$132,542	\$14,727
Glenn	\$5,774	\$5,197	\$577
Humboldt	\$18,566	\$16,709	\$1,857
Imperial	\$15,377	\$13,839	\$1,538
Inyo	\$4,443	\$3,999	\$444
Kern	\$52,445	\$47,201	\$5,244
Kings	\$9,655	\$8,690	\$965
Lake	\$13,440	\$12,096	\$1,344
Lassen	\$3,004	\$2,704	\$300
Los Angeles	\$1,741,421	\$1,567,279	\$174,142
Madera	\$7,943	\$7,149	\$794
Marin	\$30,432	\$27,389	\$3,043
Mariposa	\$1,264	\$1,138	\$126
Mendocino	\$10,742	\$9,668	\$1,074
Merced	\$19,007	\$17,106	\$1,901
Modoc	\$788	\$709	\$79
Mono	\$378	\$340	\$38
Monterey	\$26,429	\$23,786	\$2,643
Napa	\$8,510	\$7,659	\$851
Nevada	\$7,328	\$6,595	\$733
Orange	\$152,520	\$137,268	\$15,252
Placer	\$14,741	\$13,267	\$1,474
Plumas	\$1,635	\$1,472	\$163
Riverside	\$114,841	\$103,357	\$11,484
Sacramento	\$94,298	\$84,868	\$9,430
San Benito	\$2,547	\$2,292	\$255
San Bernardino	\$150,118	\$135,106	\$15,012
San Diego	\$279,017	\$251,115	\$27,902
San Francisco	\$207,762	\$186,986	\$20,776
San Joaquin	\$28,802	\$25,922	\$2,880
San Luis Obispo	\$7,731	\$6,958	\$773
San Mateo	\$46,705	\$42,035	\$4,670
Santa Barbara	\$25,783	\$23,205	\$2,578
Santa Clara	\$96,694	\$87,025	\$9,669
Santa Cruz	\$25,778	\$23,200	\$2,578
Shasta	\$17,483	\$15,735	\$1,748
Sierra	\$349	\$314	\$35
Siskiyou	\$3,268	\$2,941	\$327
Solano	\$19,266	\$17,339	\$1,927
Sonoma	\$41,987	\$37,788	\$4,199
Stanislaus	\$46,936	\$42,242	\$4,694
Sutter	\$3,853	\$3,468	\$385
Tehama	\$7,224	\$6,502	\$722
Trinity	\$1,501	\$1,351	\$150
Tulare	\$68,294	\$61,465	\$6,829
Tuolumne	\$3,996	\$3,596	\$400
Ventura	\$21,031	\$18,928	\$2,103
Yolo	\$14,413	\$12,972	\$1,441
Yuba	\$5,759	\$5,183	\$576
Total	\$3,914,401	\$3,522,963	\$391,438

	IHSS FY 198 87	INITIAL BASE	ALLOCAT	
		100% Monies	90%	10%
	Total Base	Allocation	State/Fed	County
	Allocation	(1985-86)	Allocation	Share
Alameda	\$13,205,959	\$10,643,282	\$2,306,409	\$256,268
Alpine	\$8,638	\$8,179	\$413	\$46
Amador	\$342,866	\$202,895	\$125,974	\$13,997
Butte	\$2,888,902	\$2,264,274	\$562,165	\$62,463
Calaveras	\$423,591	\$256,346	\$150,521	\$16,725
Colusa	\$241,667	\$130,364	\$100,173	\$11,130
Contra Costa	\$10,024,057	\$6,394,799	\$3,266,332	\$362,926
Del Norte	\$228,439	\$217,380	\$9,953	\$1,106
El Dorado	\$1,344,684	\$641,311	\$633,036	\$70,337
Fresno	\$14,726,898	\$8,125,211	\$5,941,518	\$660,169
Glenn	\$577,356	\$269,922	\$276,691	\$30,743
Humboldt	\$2,108,464	\$1,487,901	\$558,507	\$62,056
Imperial	\$1,537,693	\$1,316,415	\$199,150	\$22,128
Inyo	\$444,339	\$242,607	\$181,559	\$20,173
Kern	\$5,244,464	\$4,186,456	\$952,207	\$105,801
Kings	\$965,500	\$918,790	\$42,039	\$4,671
Lake	\$1,344,041	\$837,620	\$455,779	\$50,642
Lassen	\$300,353	\$236,162	\$57,772	\$6,419
Los Angeles	\$174,142,124	\$99,195,685	\$67,451,795	\$7,494,644
Madera	\$794,278	\$781,020	\$11,932	\$1,326
Marin	\$3,043,151	\$1,457,532	\$1,427,057	\$158,562
Mariposa	\$126,359	\$116,552	\$8,826	\$981
Mendocino	\$1,259,112	\$890,158	\$332,059	\$36,895
Merced	\$1,900,705	\$1,432,279	\$421,583	\$46,843
Modoc	\$78,804	\$77,834	\$873	\$97
Mono	\$37,835	\$24,757	\$11,770	\$1,308
Monterey	\$2,642,856	\$2,032,260	\$549,536	\$61,060
Napa	\$850,955	\$741,789	\$98,249	\$10,917
Nevada	\$777,144	\$499,548	\$249,836	\$27,760
Orange	\$15,251,968	\$10,529,486	\$4,250,234	\$472,248
Placer	\$1,474,050	\$1,139,353	\$301,227	\$33,470
Plumas	\$163,483	\$161,301	\$1,964	\$218
Riverside	\$12,120,706	\$8,547,497	\$3,215,888	\$357,321
Sacramento	\$9,429,755	\$8,019,890	\$1,268,879	\$140,987
San Benito	\$254,662	\$254,421	\$217	\$24
San Bernardino	\$16,358,248	\$10,467,066	\$5,302,064	\$589,118
San Diego	\$28,872,109	\$17,889,490	\$9,884,357	\$1,098,262
San Francisco	\$21,895,310	\$12,251,659	\$8,679,286	\$964,365
San Joaquin	\$3,154,084	\$3,086,607	\$60,729	\$6,748
San Luis Obispo	\$862,836	\$780,404	\$74,189	\$8,243
San Mateo	\$5,383,856	\$3,561,108	\$1,640,473	\$182,275
Santa Barbara	\$2,808,673	\$2,234,158	\$517,064	\$57,452
Santa Clara	\$10,352,490	\$8,469,998	\$1,694,243	\$188,249
Santa Cruz	\$2,683,474	\$1,980,886	\$632,329	\$70,259
Shasta	\$1,748,277	\$1,403,893	\$309,946	\$34,438
Sierra	\$34,929	\$32,109	\$2,538	\$282
Siskiyou	\$326,831	\$321,107	\$5,152	\$572
Solano	\$1,926,613	\$1,745,185	\$163,285	\$18,143
Sonoma	\$4,198,651	\$3,046,317	\$1,037,101	\$115,233
Stanislaus	\$4,966,963	\$3,578,122	\$1,249,957	\$138,884
Sutter	\$385,331	\$371,967	\$12,028	\$1,336
Tehama	\$722,388	\$606,655	\$104,160	\$11,573
Trinity	\$150,145	\$91,065	\$53,172	\$5,908
Tulare	\$7,737,449	\$5,118,127	\$2,357,390	\$261,932
Tuolumne	\$399,642	\$352,897	\$42,071	\$4,675
Ventura	\$2,399,692	\$2,286,705	\$101,688	\$11,299
Yolo	\$1,441,346	\$997,620	\$399,353	\$44,373
Yuba	\$575,905	\$535,682	\$36,201	\$4,022
Total	\$399,691,100	\$255,490,103	\$129,780,897	\$14,420,100